

Section 13: Agriculture, Department of

Athens and Tifton Veterinary Laboratories

Continuation Budget

The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.

TOTAL STATE FUNDS	\$3,775,613	\$3,775,613	\$3,775,613
State General Funds	\$3,775,613	\$3,775,613	\$3,775,613
TOTAL PUBLIC FUNDS	\$3,775,613	\$3,775,613	\$3,775,613

44.1Reduce funds from the contract with the Athens and Tifton Veterinary Laboratories.

State General Funds	(\$226,537)	(\$302,049)	(\$377,561)
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44.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 1009)

The purpose of this appropriation is to ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.

TOTAL STATE FUNDS	\$3,549,076	\$3,473,564	\$3,398,052
State General Funds	\$3,549,076	\$3,473,564	\$3,398,052
TOTAL PUBLIC FUNDS	\$3,549,076	\$3,473,564	\$3,398,052

Consumer Protection

Continuation Budget

The purpose of this appropriation is to ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia.

TOTAL STATE FUNDS	\$24,393,914	\$24,393,914	\$24,393,914
State General Funds	\$24,393,914	\$24,393,914	\$24,393,914
TOTAL FEDERAL FUNDS	\$7,199,221	\$7,199,221	\$7,199,221
Consolidated Pesticide Enforcement CFDA66.700	\$647,500	\$647,500	\$647,500
Food & Drug Administration Research CFDA93.103	\$77,345	\$77,345	\$77,345
Intrastate Meat & Poultry Inspection CFDA10.475	\$6,009,376	\$6,009,376	\$6,009,376
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$465,000	\$465,000	\$465,000
TOTAL AGENCY FUNDS	\$1,685,000	\$1,685,000	\$1,685,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,585,000	\$1,585,000	\$1,585,000
Regulatory Fees	\$835,000	\$835,000	\$835,000
Sales and Services Not Itemized	\$750,000	\$750,000	\$750,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$150,000	\$150,000	\$150,000
Agency Funds Transfers	\$150,000	\$150,000	\$150,000
DOAS Surplus Property Reserves	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$33,428,135	\$33,428,135	\$33,428,135

45.1Defer the FY09 cost of living adjustment.

State General Funds	(\$346,718)	(\$346,718)	(\$346,718)
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45.2Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.

State General Funds	(\$1,020,287)	(\$1,020,287)	(\$1,020,287)
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45.3Reduce funds received for the adjustment in Workers' Compensation Premiums.

State General Funds	(\$30,421)	(\$30,421)	(\$30,421)
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45.4Eliminate funds for the Cut Clean Day Contract to dispose of pesticides.

State General Funds	(\$138,000)	(\$138,000)	(\$138,000)
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45.5Reduce funds by restricting purchases, freezing positions and furloughing staff.

State General Funds	(\$782,423)	(\$1,319,960)	(\$1,744,343)
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45.6Reduce funds from all non-emergency equipment purchases.

State General Funds	(\$124,833)	(\$124,833)	(\$237,988)
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45.100 Consumer Protection

Appropriation (HB 1009)

The purpose of this appropriation is to ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia.

TOTAL STATE FUNDS	\$21,951,232	\$21,413,695	\$20,876,157
State General Funds	\$21,951,232	\$21,413,695	\$20,876,157
TOTAL FEDERAL FUNDS	\$7,199,221	\$7,199,221	\$7,199,221
Consolidated Pesticide Enforcement CFDA66.700	\$647,500	\$647,500	\$647,500
Food & Drug Administration Research CFDA93.103	\$77,345	\$77,345	\$77,345
Intrastate Meat & Poultry Inspection CFDA10.475	\$6,009,376	\$6,009,376	\$6,009,376
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$465,000	\$465,000	\$465,000
TOTAL AGENCY FUNDS	\$1,685,000	\$1,685,000	\$1,685,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000
Sales and Services	\$1,585,000	\$1,585,000	\$1,585,000
Regulatory Fees	\$835,000	\$835,000	\$835,000

HB 1009	Agency 6%	Agency 8%	Agency 10%	
Sales and Services Not Itemized	\$750,000	\$750,000	\$750,000	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$150,000	\$150,000	\$150,000	
Agency Funds Transfers	\$150,000	\$150,000	\$150,000	
DOAS Surplus Property Reserves	\$150,000	\$150,000	\$150,000	
TOTAL PUBLIC FUNDS	\$30,985,453	\$30,447,916	\$29,910,378	

Departmental Administration	Continuation Budget		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$6,571,774	\$6,571,774	\$6,571,774
State General Funds	\$6,571,774	\$6,571,774	\$6,571,774
TOTAL FEDERAL FUNDS	\$69,500	\$69,500	\$69,500
Consolidated Pesticide Enforcement CFDA66.700	\$27,500	\$27,500	\$27,500
Market News CFDA10.153	\$42,000	\$42,000	\$42,000
TOTAL AGENCY FUNDS	\$258,721	\$258,721	\$258,721
Sales and Services	\$258,721	\$258,721	\$258,721
Collection/Administrative Fees	\$258,721	\$258,721	\$258,721
TOTAL PUBLIC FUNDS	\$6,899,995	\$6,899,995	\$6,899,995

46.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$44,054)	(\$44,054)	(\$44,054)
46.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$207,226)	(\$207,226)	(\$207,226)
46.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds		(\$4,667)	(\$4,667)	(\$4,667)
46.4	Reduce funds from three positions.			
State General Funds		(\$131,619)	(\$131,619)	(\$131,619)
46.5	Reduce funds from the Youth Program Contracts with Georgia 4-H Foundation.			
State General Funds		(\$84,000)	(\$84,000)	(\$84,000)
46.6	Reduce funds from operations by restricting purchases, freezing positions and furloughing staff.			
State General Funds		(\$159,877)	(\$269,715)	(\$379,555)
46.7	Reduce funds from all non-emergency equipment purchases.			
State General Funds		(\$41,395)	(\$41,395)	(\$41,395)
46.8	Reduce funds for purchase of new and replacement information technology hardware.			
State General Funds		(\$500,000)	(\$500,000)	(\$500,000)

46.100 Departmental Administration		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>				
TOTAL STATE FUNDS		\$5,398,936	\$5,289,098	\$5,179,258
State General Funds		\$5,398,936	\$5,289,098	\$5,179,258
TOTAL FEDERAL FUNDS		\$69,500	\$69,500	\$69,500
Consolidated Pesticide Enforcement CFDA66.700		\$27,500	\$27,500	\$27,500
Market News CFDA10.153		\$42,000	\$42,000	\$42,000
TOTAL AGENCY FUNDS		\$258,721	\$258,721	\$258,721
Sales and Services		\$258,721	\$258,721	\$258,721
Collection/Administrative Fees		\$258,721	\$258,721	\$258,721
TOTAL PUBLIC FUNDS		\$5,727,157	\$5,617,319	\$5,507,479

Marketing and Promotion	Continuation Budget		
<i>The purpose of this appropriation is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.</i>			
TOTAL STATE FUNDS	\$8,339,788	\$8,339,788	\$8,339,788
State General Funds	\$8,339,788	\$8,339,788	\$8,339,788
TOTAL FEDERAL FUNDS	\$780,600	\$780,600	\$780,600
Market News CFDA10.153	\$780,600	\$780,600	\$780,600
TOTAL AGENCY FUNDS	\$1,440,968	\$1,440,968	\$1,440,968
Intergovernmental Transfers	\$663,868	\$663,868	\$663,868
Authority/Local Government Payments to State Agencies	\$663,868	\$663,868	\$663,868
Sales and Services	\$777,100	\$777,100	\$777,100
Sales and Services Not Itemized	\$777,100	\$777,100	\$777,100
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000
Agency Funds Transfers	\$30,000	\$30,000	\$30,000
DOAS Surplus Property Reserves	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$10,591,356	\$10,591,356	\$10,591,356

47.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$40,459)	(\$40,459)	(\$40,459)
47.2	Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.			
State General Funds		(\$192,691)	(\$192,691)	(\$192,691)
47.3	Reduce funds received for the adjustment in Workers' Compensation Premiums.			
State General Funds		(\$6,490)	(\$6,490)	(\$6,490)
47.4	Reduce funds from advertising and promotional materials, the Georgia Grown campaign, the Market Calendar and other projects.			
State General Funds		(\$102,000)	(\$102,000)	(\$102,000)
47.5	Reduce funds from operations by restricting purchases, freezing positions and furloughing staff.			
State General Funds		(\$146,829)	(\$247,703)	(\$348,575)
47.6	Reduce funds from all non-emergency equipment purchases.			
State General Funds		(\$33,772)	(\$33,772)	(\$33,772)

47.100 Marketing and Promotion	Appropriation (HB 1009)		
<i>The purpose of this appropriation is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.</i>			
TOTAL STATE FUNDS	\$7,817,547	\$7,716,673	\$7,615,801
State General Funds	\$7,817,547	\$7,716,673	\$7,615,801
TOTAL FEDERAL FUNDS	\$780,600	\$780,600	\$780,600
Market News CFDA10.153	\$780,600	\$780,600	\$780,600
TOTAL AGENCY FUNDS	\$1,440,968	\$1,440,968	\$1,440,968
Intergovernmental Transfers	\$663,868	\$663,868	\$663,868
Authority/Local Government Payments to State Agencies	\$663,868	\$663,868	\$663,868
Sales and Services	\$777,100	\$777,100	\$777,100
Sales and Services Not Itemized	\$777,100	\$777,100	\$777,100
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000
Agency Funds Transfers	\$30,000	\$30,000	\$30,000
DOAS Surplus Property Reserves	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$10,069,115	\$9,968,241	\$9,867,369

Poultry Veterinary Diagnostic Labs		Continuation Budget	
<i>The purpose of this appropriation is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza.</i>			
TOTAL STATE FUNDS	\$3,638,336	\$3,638,336	\$3,638,336
State General Funds	\$3,638,336	\$3,638,336	\$3,638,336
TOTAL PUBLIC FUNDS	\$3,638,336	\$3,638,336	\$3,638,336

48.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$76,184)	(\$76,184)	(\$76,184)
48.2	Reduce funds from the Poultry Veterinary Diagnostic Labs contract, which will alter or suspend operations at the Montezuma, Oakwood, Forsyth, Douglas, and Bowdon Laboratories.			
State General Funds		(\$213,729)	(\$284,972)	(\$356,215)

48.100 Poultry Veterinary Diagnostic Labs		Appropriation (HB 1009)	
<i>The purpose of this appropriation is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza.</i>			
TOTAL STATE FUNDS	\$3,348,423	\$3,277,180	\$3,205,937
State General Funds	\$3,348,423	\$3,277,180	\$3,205,937
TOTAL PUBLIC FUNDS	\$3,348,423	\$3,277,180	\$3,205,937

n/a

Section 33: Natural Resources, Department of

Payments to Georgia Agrirama Development Authority Continuation Budget

The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.

TOTAL STATE FUNDS	\$1,124,176	\$1,124,176	\$1,124,176
State General Funds	\$1,124,176	\$1,124,176	\$1,124,176
TOTAL PUBLIC FUNDS	\$1,124,176	\$1,124,176	\$1,124,176

276.1	Defer the FY09 cost of living adjustment.			
State General Funds		(\$8,168)	(\$8,168)	(\$8,168)

276.2 Reduce funds received for the adjustment in the employer share of State Health Benefit Plan (SHBP) premiums.				
State General Funds	(\$27,568)	(\$27,568)	(\$27,568)	
276.3 Reduce funds received for the adjustment in Workers' Compensation Premiums.				
State General Funds	(\$513)	(\$513)	(\$513)	
276.4 Reduce funds from operations.				
State General Funds	(\$65,276)	(\$87,034)	(\$108,793)	

276.100 Payments to Georgia Agrirama Development Authority		Appropriation (HB 1009)		
<i>The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material culture of Georgia's agriculture and rural history and present agriculture and rural history to the general public and school groups.</i>				
TOTAL STATE FUNDS	\$1,022,651	\$1,000,893	\$979,134	
State General Funds	\$1,022,651	\$1,000,893	\$979,134	
TOTAL PUBLIC FUNDS	\$1,022,651	\$1,000,893	\$979,134	

n/a